

407 - Transportation Improvement Board

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 108 projects with a total obligation of \$152.9 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$50,695,000	\$45,805,000	\$96,500,000
Total	\$50,695,000	\$45,805,000	\$96,500,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reduce congestion and improve safety in urban areas. Open 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%		
	2nd Qtr	20%		
	1st Qtr	20%		
2007-09	8th Qtr	19%		
	7th Qtr	19%	18.37%	(0.63)%
	6th Qtr	19%	18.37%	(0.63)%
	5th Qtr	19%	18.37%	(0.63)%
	4th Qtr	19%	18.37%	(0.63)%
	3rd Qtr	19%	19%	0%
	2nd Qtr	19%	19.08%	0.08%
	1st Qtr	19%	19.08%	0.08%

A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 59 projects with a total program obligation of \$7.5 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,408,000	\$3,192,000	\$5,600,000
Total	\$2,408,000	\$3,192,000	\$5,600,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 29 projects to traffic. Fund 20 new projects during the Fiscal Year 2010 project selection process.

A004 Program Support

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$1,846,000	\$1,805,000	\$3,651,000
Total	\$1,846,000	\$1,805,000	\$3,651,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 16%. This is linked to the Small City Arterial Program, Activity A005.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16%		
	7th Qtr	16%		
	6th Qtr	16%		
	5th Qtr	16%		
	4th Qtr	16%		
	3rd Qtr	16%		
	2nd Qtr	16%		
	1st Qtr	16%		
2007-09	8th Qtr	16%		
	7th Qtr	16%	1.18%	(14.82)%
	6th Qtr	16%	0.4%	(15.6)%
	5th Qtr	16%	0.4%	(15.6)%
	4th Qtr	16%	11.7%	(4.3)%
	3rd Qtr	16%	4.69%	(11.31)%
	2nd Qtr	16%	7.69%	(8.31)%
	1st Qtr	16%	10.7%	(5.3)%

A005 Small City Arterial Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 75 projects with a total obligation of \$22.3 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$9,541,000	\$10,759,000	\$20,300,000
Total	\$9,541,000	\$10,759,000	\$20,300,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improves poor roadway conditions in cities with a population less than 5,000. Open 31 projects to traffic. Fund 15 new projects during our Fiscal Year 2010 project selection process.

A006 Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Projection selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 62 projects with a total obligation of \$142.4 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$45,176,000	\$40,467,000	\$85,643,000
Total	\$45,176,000	\$40,467,000	\$85,643,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

Encourage economic development and support growth in urban areas. Open 16 projects to traffic. Fund seven new projects during our Fiscal Year 2010 project selection process.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

We want to reduce to 10% the percentage of remaining dollars committed to delinquent projects. Delinquent projects are six months behind schedule, or have not reached Bid Award on time. This measure links the Urban Corridor Program, Activity A006.

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%		
	2nd Qtr	10%		
	1st Qtr	10%		
2007-09	8th Qtr	13.5%		
	7th Qtr	13.5%	8.84%	(4.66)%
	6th Qtr	13.5%	6%	(7.5)%
	5th Qtr	13.5%	6%	(7.5)%
	4th Qtr	13.5%	12.39%	(1.11)%
	3rd Qtr	13.5%	13.89%	0.39%
	2nd Qtr	13.5%	17.27%	3.77%
	1st Qtr	13.5%	17.54%	4.04%

A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 63 projects with a total obligation of \$3.8 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,889,000	\$2,890,000	\$5,779,000
Total	\$2,889,000	\$2,890,000	\$5,779,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Target is to decrease to 38% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	38%		
	7th Qtr	38%		
	6th Qtr	38%		
	5th Qtr	38%		
	4th Qtr	38%		
	3rd Qtr	38%		
	2nd Qtr	38%		
	1st Qtr	38%		
2007-09	8th Qtr	40%		
	7th Qtr	40%	36.14%	(3.86)%
	6th Qtr	40%	37.11%	(2.89)%
	5th Qtr	40%	37.11%	(2.89)%
	4th Qtr	40%	38.22%	(1.78)%
	3rd Qtr	40%	38.28%	(1.72)%
	2nd Qtr	40%	40.84%	0.84%
	1st Qtr	40%	42.26%	2.26%

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$112,555,000	\$104,918,000	\$217,473,000
Total	\$112,555,000	\$104,918,000	\$217,473,000